

DEPARTMENTAL BUDGET INFORMATION PLANNING AND DEVELOPMENT (36)

MISSION

The mission of the Planning & Development Department is to strengthen and revitalize the City of Detroit's neighborhoods and communities and to stabilize and transform our physical, social, and economic environment.

DESCRIPTION

The activities implemented by the Department are designed to (1) identify and promote development initiatives that will increase tax base revenue, jobs, and residential construction; (2) identify and promote activities that leverage public funds and encourage development activity by the private sector; (3) provide technical and financial assistance to community organizations to improve the quality of life in neighborhoods; (4) conduct a planning process that results in a shared vision for future development in the City; (5) administer various grant programs allocated for community development; and (6) manage City controlled real estate.

These activities are primarily funded through Federal Community Development Block Grant and HOME funds. The Department also receives general tax revenues, and general obligation bonds.

The Departments activities are implemented through the six divisions. (1) the Planning Division is responsible for formulating new and updating current planning policies and plans, providing concept planning assistance to public and private sectors, GIS services and land use regulatory compliance; (2) the Development Division is responsible for capital development projects, including acquisition and disposition of development

land sites, relocation, and environmental oversight; (3) the Real Estate Division is responsible for management of City owned properties and the sale of surplus City property; (4) the Housing Services Division is responsible for the preservation of the City's housing stock; (5) the Neighborhood Development Division is responsible for administering public and community services activities designed to support physical neighborhood development; and (6) the Financial & Resource Management Division is responsible for financial and grants management, regulatory compliance and reporting, and Departmental general administrative oversight.

CORE SERVICES

Neighborhood Stabilization and Improvement – through the Planning, Development, Housing, Neighborhood Development and Real Estate Divisions, by: assisting for-profit and non-profit organizations implementing development plans, and providing funding for infrastructure improvements in residential and commercial projects; providing funding and technical assistance for low and moderate housing construction; providing funding and technical assistance to community based organizations for public service in neighborhoods; assisting in land assembly for neighborhood residential, commercial and retail development projects; providing homeowners opportunities to purchase vacant residential lots; providing technical assistance and funding to low and moderate income persons for home repair; and funding demolition of unrepairable city-owned structures.

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MAJOR INITIATIVES

Real Estate:

Surplus Sales – Since the last budget year, property sales have increased by 20%. The Vacant Lot Program was introduced city wide through an application process. B&SE does the inspections of all single/two family residential structures prior to sale. Computer generated sales reports and a deeds tracking system are in place, which provides an up to date status of each sale.

Property Management – The Real Estate staff has access to On-line Ledger Cards, State of Michigan-D.N.R. inventory, Wayne County Register of Deeds via the Internet and the online legal descriptions through the Integrated Physical Data System provided by the Assessors Office. A draw account has been established with the Register of Deeds eliminating the wait for check request. The Land Contract Account Receivable is now automated and provides monthly billings and up to date status of each account.

Development:

Land Sales Intake Center has tracked approximately 675 requests, an increase of 375 since last budget submission; they are continuing to improve customer service by reducing the amount of time spent determining land availability.

The Concept and Site Plan Review process has received proposals from approximately 50 developers since January 2000; they are continuing to refine process by streamlining review time.

Neighborhood Development:

The Community Services and Public Services staff were merged to facilitate a more even distribution of work, eliminating contract and payment backlogs; training workshops were held earlier and information needed to prepare contracts were brought to the workshops. The payment process for CDBG and Empowerment Zone were revised to eliminate unnecessary documentation. Increased communications with community organizations by inviting them to participate in information sharing/planning sessions and provided more technical assistance sessions to community organizations. Initiated team meetings for better information sharing between Divisions and the Empowerment Zone Development Corporation.

Housing Services:

Lead Abatement Program is in the beginning stages and will require the identification of risk assessors; contractors certified in lead abatement and rehabilitation of houses that meet lead requirements. While repairs are being conducted, contractors will move homeowners personal belongings and clean lead poisoned furniture during the repair of homes.

City of Detroit/Local Initiatives Support Corporation Vacant Rehabilitation Program started in October 2000. Six CHDO's under the HOME program have identified vacant city owned property for rehabilitation. HOME funds committed to the project are \$5 million and LISC will provide technical assistance to the CHDO's.

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Financial & Resource Management:

Staff training, on-going review of work processes for improvements, and reconciliation of the general fund refundable deposit accounts. Automated contractor restitution payments. Closed backlog of audit cases. Consultant engaged to assist in designing and implementing process improvements. Developed and made available to staff a library with examples of contract budgets and scopes of service and electronic copies of all contracts/agreements processed by the Department.

PLANNING FOR THE FUTURE

Real Estate:

The goal is to add pictures of properties for sale to the website and automate the property management functions.

Development:

The long-term goals are to: establish a Development Incentive Unit to provide non-traditional sources of financing to capital projects that are unable to obtain conventional bank financing; establish a Welcome/Information center as a single point of entry for providing customers with information on land sale requests and refunds; raise the level of staff training as a result of combining the Project Management and Disposition units into a single project Management Section; establish a Specialized Staff unit to address Brownfields issues.

Planning:

The goals are to: complete the Census 2000 project by developing necessary archives and documenting relevant practices and procedures; complete the project to update the Master Plan; continue to establish a

regulatory compliance unit and refine the relevant systems and procedures; continue to provide community planning services and technical assistance on a geographic basis.

Housing Services:

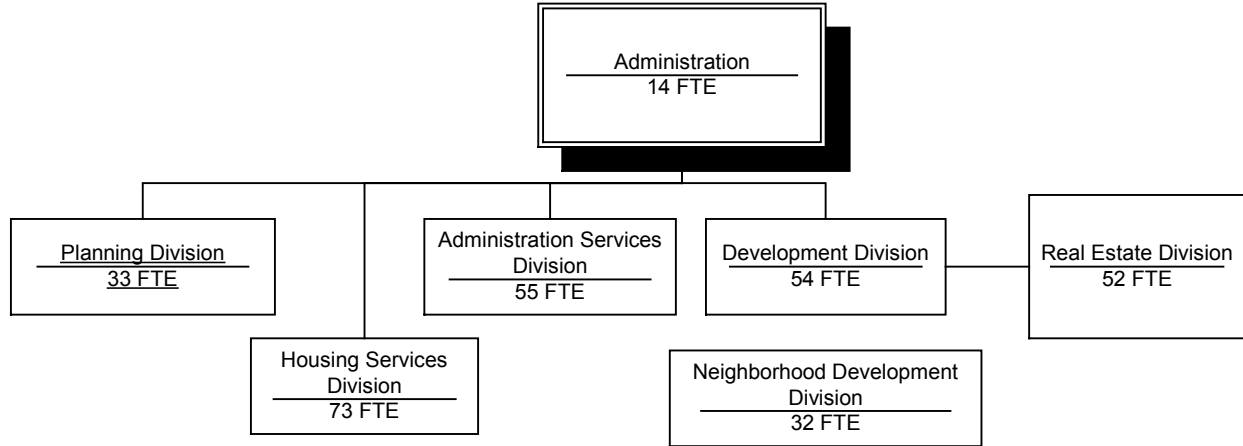
Phase II of the Process Improvement Initiative will phase in the activities of the HOME program on the new database. Phase III is scheduled to begin the Summer of 2001 and will include a new system for the rehabilitation staff to write specifications and transfer them for processing over the Internet.

Two programs are planned for 2001: working with the Local Initiatives Support Corporation to rehabilitate City-owned properties; and encouraging for-profit developers to market their rehabilitation and new construction projects to low-moderate income families through a combination of down payment and buy-down assistance to a maximum of \$30,000.

Financial & Resource Management:

Implementation of an electronic filing system for the Department to assist in faster retrieval of documents. Process improvements for Labor Standards Unit to include making forms available via computer disk for contractors, conduct training and update the Unit's information booklet for customers. Create a shared database for sub-recipient monitoring. Develop electronic contract templates for use by project/contract managers. Convert grants management information from Dbase to a business standard database program. Reconcile HUD IDIS and PDD IDIS information.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Projection	2001-02 Target
Facilitate Development Projects:			
No. of development project site plan submitted, assist and/or review	105	43	20
No of development project site plan reviews completed	9	15	18
No. of new housing units developed	49	232	360
Return land to constructive use:			
No. of real estate sales completed (parcels)	1,243	2,098	3,106
Rehabilitate housing:			
No. of housing units rehabilitated	311	281	200
No. of housing units repaired	606	270	556
Disburse funds efficiently and effectively:			
Amount of dollars expended ¹	\$268,096,989	\$222,195,901	\$245,146,445
No of contracts approved by City Council	164	200	250
No. of site visits conducted	12,643	3,650	3,700
Enable work force:			
No. of staff attending training courses	210	150	160
No. of internal training courses conducted	23	20	22
Increase technical assistance and improve media relations:			
No. of training sessions conducted/attended	164	164	164
No. of community forums attended	175	150	150

¹ Dollar amount represented Federal funds only taken from HUD IDID drawdown system

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EXPENDITURES

	1999-00 Actual Expense	2000-01 Redbook	2001-02 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 11,039,078	\$ 13,344,508	\$ 13,790,398	\$ 445,890	3%
Employee Benefits	4,497,596	6,387,468	7,027,633	640,165	10%
Prof/Contractual	3,775,810	2,874,103	5,796,136	2,922,033	102%
Operating Supplies	681,885	1,065,985	813,000	(252,985)	-24%
Operating Services	4,747,474	3,648,629	4,081,659	433,030	12%
Capital Equipment	501,436	171,170	712,927	541,757	317%
Fixed Charges	2,131,901	1,297,443	6,081,141	4,783,698	369%
Other Expenses	73,728,302	54,186,189	40,951,735	(13,234,454)	-24%
TOTAL	\$ 101,103,482	\$ 82,975,495	\$ 79,254,629	\$ (3,720,866)	-4%
POSITIONS	269	310	317	7	2%

REVENUES

	1999-00 Actual Revenue	2000-01 Redbook	2001-02 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 13,297	\$ 170,000	\$ 120,000	\$ (50,000)	-29%
Rev from Use of Assets	1,753,685	730,000	953,924	223,924	31%
Grants/Shared Taxes	84,193,804	60,596,766	50,966,771	(9,629,995)	-16%
Sales & Charges	482,654	329,691	426,903	97,212	29%
Sales of Assets	9,276,673	5,850,000	8,000,000	2,150,000	37%
Contrib/Transfers	2,584,206	(363,490)	2,845,083	3,208,573	-883%
Miscellaneous	16,443,273	6,650,000	6,461,000	(189,000)	-3%
TOTAL	\$ 114,747,592	\$ 73,962,967	\$ 69,773,681	\$ (4,189,286)	-6%

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